

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: September 14, 2010

☒ Consent
☐ Ordinance

☐ Regular
☐ Public Hearing

Department: Parks and Recreation

Submitted by: Parks and Recreation Department

Submitted for: Parks and Recreation Department

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: Budget Transfer of \$50,000 within the \$25M GO Parks and Cultural Improvements Bond Fund - 2003 from Lake Worth Bryant Park/Sunset Ridge Park to John Prince Park Improvements Phase IV.


Summary: The District 3 Commissioner has identified \$50,000 from the \$50 Million Recreational and Cultural Facilities Bond that she has requested the Board redirect to the John Prince Park Improvements Phase IV project, which includes the redevelopment of the Mounds Circle area. District 3 (PK)

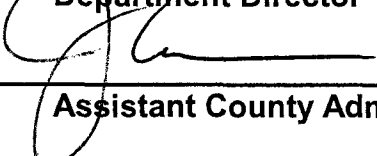
Background and Justification: The \$50,000 proposed budget transfer comes from the 2002 Recreational and Cultural Facilities Bond allocation for the City of Lake Worth's Bryant Park/Sunset Ridge project. The City of Lake Worth has not entered into an agreement for this funding and the District 3 Commissioner has indicated her desire to redirect this funding toward the Mounds Circle project.

The \$50,000 to be transferred to the John Prince Park Improvements Phase IV project will be combined with multiple funding sources to redevelop the Mounds Circle area within John Prince Park. Elements of this redevelopment project include a dog park, lakeside picnicking, a new restroom, parking and other associated improvements. Design will begin in 2010 and phased construction will begin in 2011. The estimated cost to complete the Mounds Circle area project within John Prince Park is \$2 million.

Attachments:

1. Commissioner Request
2. Budget Transfer

Recommended by: 
Department Director

Approved by: 
Assistant County Administrator

8-20-10
Date

8/30/10
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures	<u>50,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Program Income (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
In-Kind Match (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
NET FISCAL IMPACT	<u>50,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

ADDITIONAL FTE

POSITIONS (Cumulative) 0 _____

Is Item Included in Current Budget? Yes X No _____
Budget Account No.: Fund _____ Department _____ Unit _____
Object _____ Program _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:

FUND: \$25M GO 03, Parks & Cultural Facilities

UNIT: Lake Worth Bryant Park/Sunset Ridge Park FY2009

Contributions Other Govtl Agency 3019-581-P679-8101 \$50,000

C. Departmental Fiscal Review: Chapelakis

III. REVIEW COMMENTS

A. OFMB Fiscal And/Or Contract Development and Control Comments:

[Signature]
OFMB
8/27/10 8/25/10

[Signature] 8/27/10
Contract Development and Control

B. Legal Sufficiency:

Paul F. [Signature] 8/30/10
Assistant County Attorney

C. Other Departmental Review:

REVISED 09/2003
ADM FORM 01

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

G:\Mmartz\Capital\10 Agenda Items, Agreements, BCC Transfers & Amendments\09-14-10 Bryant Park to John Prince Park.doc

Nancy Beale

From: Shelley Vana
Sent: Wednesday, July 21, 2010 3:02 PM
To: Dennis Eshleman; Susan Yinger; Jon Van Arnam
Cc: Kathy Peck D.
Subject: Reallocation of funds

I, Commissioner Shelley Vana, District 3 request to reallocate \$50,000 from the Bryant Park/Sunset Ridge Park Project to the General Park Improvement Bond Projects. Lake Worth has not entered into any agreement for this allocation.

I ask that you please process any paperwork or agenda item which may be needed for this reallocation.

Thank you,

Shelley Vana
County Commissioner
District 3

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX 581 081710*1979

FUND 3019 - \$25M GO 03, Recreational & Cultural Facilities

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 8/17/2010	REMAINING BALANCE
<u>Lake Worth Bryant Park/Sunset Ridge Park FY2009</u>								
3019-581-P679-8101	Contributions Othr Govtl Agency	50,000	50,000		50,000	0	0	0
<u>John Prince Park Improvements Phase IV</u>								
3019-581-P560-6505	Design/Eng/Mgmt- Cip Admin	0	0	50,000		50,000	0	50,000
TOTAL				50,000	50,000			

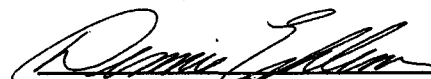
Signatures

Date

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

 8-19-10

By Board of County Commissioners
At Meeting of
September 14, 2010
Deputy Clerk to the Court